Capital Improvement Program (CIP) 2018-2023

Establishment of CIP Committee

The current CIP Committee was authorized by Town Meeting vote in March, 2015 by the following Warrant Article:

To see if the town will vote to modify its vote at the 1979 Town Meeting establishing a Capital Improvement Program Committee to make it compliant with NH RSA 674:5, and authorize the Select Board to appoint a Capital Improvement Program Committee consisting of 5 members, at least one of which shall be a member of the Planning Board, to prepare and amend a recommended program of capital improvement projects projected over a period of at least 6 years. The Capital Improvements Program may encompass major projects being currently undertaken or future projects to be undertaken with federal, state, county and other public funds. The purpose and effect of the Capital Improvements Program shall be to aid the Select Board and Budget Committee in their consideration of the annual budget.

Background

Hopkinton's CIP identifies the capital needs of the town and indicates how these needs might be funded over a six-year period. It describes long-term capital needs for all town departments, the Hopkinton School District, Hopkinton Village Precinct, and the Contoocook Village Precinct.

The CIP is a planning document and as such, it is updated annually and subject to change as the needs of the town change. Adjustments are made for new regulations, growth in population, transportation alternatives, changes of priorities, available funding, or other needs. The CIP provides for advance project identification, public discussion, project design and definition of scope, cost estimating, and financial planning.

Process

The CIP Committee asked Department Heads for their recommendation for specific capital projects to be undertaken over the next 6 years. It was determined that capital projects would be defined as those projects outside normal operations and maintenance and having the following characteristics:

- 1. A gross cost of at least \$10,000; and
- 2. A useful life of at least 5 years; and
- 3. Is non-recurring (not an annual budget item); OR
- 4. Any project requiring bond financing

The Committee met with the Department Heads for departments where changes were requested, the School Superintendent, and the Town Administrator to review requested projects. The CIP Committee then determined its recommendations which are included in this report. Those recommendations are then provided to the Select Board, School Board, and Budget Committee. For this year, the CIP Committee used the School recommendations as part of their overall review of the impact, but did not make recommendations concerning their proposals. The Select Board and School Board determine the final list of items to be presented to their respective

annual meetings. Voters at the Town and School Meetings have the final say on all projects through their votes?

Purpose

The goal of the CIP is to establish a system of procedures and priorities by which to evaluate public improvement projects in terms of public safety, public need, project continuity, financial resources, and the strategic goals for the Town. The CIP allows town departments to establish a methodology and priority system to provide efficient and effective services. It also provides an opportunity for citizens and interested parties to voice their requests for community improvement projects.

Recommendations

The next three pages of this report summarize the recommendations of the committee. Following those pages is a project summary outlining each project reviewed with a specific recommendation.

	Dalaice	Flanned	_						Total
	in Trust/	Year of							Project
Project Description	CRF	Expenditure	2018	2019	2020	2021	2022	2023	Cost
General Government									
Revaluation CRF Appropriation	31,256		30,000	32,000	21,000	21,000	21,000	21,000	Ongoing
Residential/Commercial Revaluation		2019		(60,000)					
Utility Revaluation		2019		(33,000)					
Town Hall Renovation	42,125		90,000	60,000	50,000	50,000	50,000		
Parking/Accessiblity Improvements		2019		(170,000)					
Office Renovation		2018		(50,000)	(50,000)	(50,000)	(50,000)		
Public Safety									
Police Cruiser/Accessories Appropriation	37,857		25,000	27,000	28,000	35,000	35,000	37,000	Ongoing
Cruiser Replacement		Yearly	(34,000)	(32,000)	(36,000)	(37,000)	(38,000)	(39,000)	Ongoing
Motorcycle Replacement		2020			(18,000)				Ongoing
SUV Replacement		2027							Ongoing
Police/Fire Radio Replacement Appropriation	39,412		8,000	12,000	12,000	12,000	13,000	13,000	Ongoing
Radio Replacement		As Needed							Ongoing
Ambulance Replacement Appropriation	217,178		75,000	50,000	50,000	20,000	110,000	75,000	Ongoing
Ambulance (2010)		2018	(290,965)						Ongoing
Ambulance (2015)		2023						(333,187)	Ongoing
Fire Vehicle/Equipment Appropriation	131,381		155,000	150,000	200,000	150,000	150,000	150,000	Ongoing
Breathing Apparatus			(10,000)	(10,000)	(15,000)	(55,000)	(55,000)	(55,000)	Ongoing
Protective Gear						(16,250)	(16,250)	(16,250)	Ongoing
Engine 2 (1995)		2021			(000,009)				000'009
Forestry Truck #1		2022					(55,000)		55,000
Staff Car		2023							52,500
Tank 1 (1994)		2024							175,000
Forestry Truck #2		2026							75,000
Ladder Truck (1997)		2029							1,500,000
Tank 3 (2001)		2031							200,000
Public Works									
DPW Vehicle and Equipment Appropriation	206		225,000	275,000	270,000	270,000	270,000	270,000	Ongoing
3500 Sm Dump Truck (2008)		2019		(80,000)					75,000
6 Wheel Dump Truck (2008)		2018	(225,000)						145,000
Vibratory Roller		2019		(140,000)					145,000
Maintenance Van (2008)		2019		(40,000)					40,000
Ferris Zero Turn Mower (2014)		2019		(12,000)					
Loader (2010)		2020			(250,000)				240,000
Backhoe (2011)		2021			ı	(140,000)			140,000
550 Sm Dump Truck (2011)		2021				(100,000)			100,000
4x4 Mower/Snowblower		2022					(32,000)		35,000
F-550 Sm Dump Truck (2013)		2022					(103,000)		103,000
6-Wheel Dump Truck (2013)		2023						(170,000)	170,000
F-550 Sm Dump Truck (2013)		2024							46,900
F-550 Sm Dump Truck (2014)		2024							110,000
Torro 72" Mower B&G		2024							28,000
10-Wheel Dump Truck (2013)		2025						(235,000)	250,000
Yearly Road Project			-	1	1	(150,000)	(250,000)	(300,000)	Ongoing
Rowell Bridge Decking		2021				70,000			70,000

circiption Trust/ CHIRD Year of Expenditure 2018 2019 2020 2021 2022 Tall Appropriation 927 15,000 15,000 32,000 62,000 Test (have 3) Congoing 15,000 32,000 75,000 62,000 Test (have 3) Congoing 15,000 15,000 75,000 75,000 Test (have 3) Congoing 15,000 15,000 75,000 75,000 Incoms - 2023 10,000 15,000 75,000 75,000 Incoms - 2020 10,000 10,000 75,000 75,000 Ebesign 2021 2022 10,000 10,000 5,000 75,000 Incipation 2021 2022 2023 2023 2022 2020 Intrigation 2023 2023 2023 2023 2023 2023 Intrigation 2023 2023 2023 2023 2023 2023 Intrigation			Balance	Planned							Total	
Capital Appropriation QSZ LSSON LSSON LSSON 2020 2020 2020 ler 1 2017 15,000 15,000 32,000 32,000 62,000 ler 2 2017 15,000 15,000 32,000 32,000 62,000 ler 1 2023 10,000 15,000 15,000 75,000 18,750 cler 1 2023 10,000 15,000 15,000 75,000 30,000 ver Replacement (have 3) 2020 10,000 15,000 15,000 75,000 18,700 coval 2020 10,000 15,000 130,000 75,000 18,000 st althorisms 2020 10,000 10,000 130,000 18,000 18,000 ke Relied ringation 2021 2022 10,000 10,000 130,000 18,000 18,000 ke Relied ringation 2023 2023 2023 2023 2023 2023 2023 2023 2023 2023 2023			in Trust/	Year of							Project	
Fe Fe Fe Fe Fe Fe Fe Fe		Project Description	CRF	Expenditure	2018	2019	2020	2021	2022	2023	Cost	
Capital Appropriation 327 15,000 15,000 32,000 62,000 16,000	Tra	nsfer Station										
Composing Comp		Transfer Station Capital Appropriation	126		15,000	15,000	32,000	32,000	62,000	42,000	Ongoing	
Inter 1		Verical Bailer 2		2017		(15,000)					15,000	
Iter 1		Trailer Replacement (have 3)		Ongoing				(52,500)	(52,500)		Ongoing	
Cker 2023 50,000 50,000 75,000 30,000 over Replacement Appropriation over Replacement Coval Replacemen		Vertical Bailer 1		2022					(18,750)		Ongoing	
uppment Appropriation 441 50,000 50,000 50,000 75,000 30,000 subment Appropriation 2020 10,000 10,000 10,000 5,000 75,000 75,000 is a starbrooms 2020 10,000 10,000 50,000 55,000 75,000 75,000 rk Bathrooms 2021 2021 (10,000) (100,000) (135,000) (18,000		10 Yard Packer		2023						(000'09)	000'09	
Participation A41 Page S0,000	Sev	ver Department										
Comparison		Sludge/Sewer Equipment Appropriation	441		50,000	20,000	50,000	75,000	30,000	30,000	Ongoing	
10,000 10,000 65,000 75,000 10,000 1		Manhole Cover Replacement		Ongoing	(15,000)	(15,000)	(15,000)				Ongoing	
10,000 10,000 50,000 65,000 75,000 5,000 5,000 75,000 5,000 75,0		Sludge Removal		2020			(200,000)				200,000	
Commission Commission Commission Commission Commiss Commission Commis	Rec	reation										
rooms 2021 (100,000) (135,000) (131,		Recreation Fields	-		10,000	10,000	50,000	65,000	75,000	150,000	Ongoing	
10 10 10 10 10 10 10 10		George Park Bathrooms		2020			(100,000)				100,000	
10 10 10 10 10 10 10 10		Tennis Courts		2021				(135,000)			135,000	
Figure Continuent Continu		Houston Park Site Design		2021				(13,000)			13,000	
e ton Fields 2022 (18,000) purpose field 2023 (20,000) purpose field 2023 (20,000) n 2023 (20,000) printed 2023 (20,000) printed 2023 (20,000) printed 2018 (11,000) (10,000) inkler System 2018 (10,000) (10,000) titioning Units 2020-2021 38,360 37,240 36,120 5,000 titioning Units 2020-2021 269,391 269,391 269,391 269,391 269,391 rson/Rollins 2020-2021 269,390 269,391 269,391 269,391 269,391 269,391 rson/Rollins 25,214 27,544 35,600 23,360 22,510 er 27,544 27,544 35,600 25,000 25,000 25,000 er 27,544 27,544 35,600 27,000 27,000 27,344 28,600 25,000 27,000 <		Park Avenue Field Irrigation		2021				(50,000)			50,000	
tron Fields by Purpose field 2023		George Park Fence		2022					(18,000)		18,000	
purpose field 2023 (1,020) 5,000		Well/Pump Houston Fields		2022					(20,000)		20,000	
1,000 5,000 5,000 5,000 5,000 5,000 5,000 1,00		Track and Multippurpose field		2023						(225,000)	225,000	
inkler System 2018 (11,000) 5,000		Field #2 Irrigation		2023						(20,000)	20,000	
ppriation 37,092 5,000	Libi	ary										
titoning Units 2018 (10,000) <		Library Systems Appropriation	37,092		2,000	2,000	5,000	5,000	2,000	2,000	Ongoing	
Tooling Units		Generator for Sprinkler System		2018	(11,000)						11,000	
rtioning Units 2020-2021 38,360 37,240 36,120		LED Lighting		2018	(10,000)	(10,000)					10,000	
38,360 37,240 36,120 55,402 55,402 56,092 58,920 57,747 56,575 55,402 269,391 269,		Replace Air Conditioning Units		2020-2021						(35,000)	35,000	
Well 38,360 37,240 36,120 S5,747 S6,575 S5,402 rage 60,092 58,920 57,747 56,575 55,402 269,391	M	nicipal Bond Payments										
rage 60,092 58,920 57,747 56,575 55,402 7,747 56,575 55,402 269,391 269,279 249,279 249,279 249,279 249,279 249,279 249,279 249,279 249,279 249,279 249,279 249,279 249,279 249,279 22,510 22,510 22,510 24,200 23,360 22,510 22,510 24,200 23,360 22,510 24,200 23,360 22,510 24,200 23,360 22,510 24,200 23,360 22,510 24,200 23,360 22,510 24,200 23,360 22,510 24,200 23,360 22,510 24,200 23,360 22,510 24,200 23,360 22,510 24,200 23,360 24,200 24,200 24,200 <th< td=""><td></td><td>Community Well</td><td></td><td></td><td>38,360</td><td>37,240</td><td>36,120</td><td></td><td></td><td></td><td>350,000</td><td></td></th<>		Community Well			38,360	37,240	36,120				350,000	
Beyer/Carson/Rollins 269,390 269,391 249,279 249,279 249,279 249,279 249,279 249,279 249,279 249,279 249,279 249,279 249,279 249,279 249,279 249,279 249,279 22,510 22,520 22,520 22,5		Highway Garage			60,092	58,920	57,747	56,575	55,402	54,225	530,566	
Beyer/Carson/Rollins 249,279 2		Fire Station			269,390	269,391	269,391	269,391	269,391	269,390	2,995,041	
-Beyer/Carson/Rollins 55,231 53,162 51,062 68,000 55,231 51,062 68,000 68,000 68,000 68,000 73,640 20,2510 <td></td> <td>Road Bond</td> <td></td> <td></td> <td>249,279</td> <td>249,279</td> <td>249,280</td> <td>249,279</td> <td>249,279</td> <td>249,279</td> <td>2,200,000</td> <td></td>		Road Bond			249,279	249,279	249,280	249,279	249,279	249,279	2,200,000	
- Myron - Myron - Pice - 31,256 30,231 24,200 23,360 22,510 - 10,531 7,360		Open Space -Beyer/Carson/Rollins			55,231	53,162	51,062				761,500	
- Ransmeier - 19,531		Open Space - Myron			27,544	27,544	35,640				279,836	
- Ransmeier 19,531 7,360		Open Space - Rice			31,256	30,231	24,200	23,360	22,510	22,250	467,900	
propriations 688,000 686,000 768,000 550,000 571,000 nts 750,683 733,127 723,440 598,605 596,582 740nicipal 1.438,683 1.419,127 1.491,440 1.148,605 1.167,582 1.188,605 1.167,582 1.188,605 1.1888,605 1.1888,		Open space - Ransmeier			19,531	7,360			•		368,250	
688,000 688,000 768,000 550,000 571,000 750,683 733,127 723,440 598,605 596,582 1438,683 1418,605 1148,605 1147,582 1	M	nicipal Totals										
750,683 733,127 723,440 598,605 596,582 anicipal 1,438,683 1,419,127 1,491,440 1,148,605 1,167,582		Proposed Appropriations			000′889	000′989	768,000	550,000	571,000	473,000		
1.438.683 1.419.127 1.491.440 1.148.605 1.167.582		Bond Payments			750,683	733,127	723,440	598,605	596,582	595,144		
100'001'1 000'011'1 011'11'11 011'011'11 000'001'11		Total - Municipal			1,438,683	1,419,127	1,491,440	1,148,605	1,167,582	1,068,144		

								-	_	
		Balance	Planned						Total	tal :
	Project Description	in Trust/ CRF	Year of Expenditure	2018	2019	2020	2021	2022	Project Cost	Ject
ع ا	Contocook Village Drecinct									
5			1							
	Woodwells Garrison Project	,	2017							
	Water treatment plant upgrade required in the future	the future								
									_	
Нор	Hopkinton Village Precinct									
	Did not submit									
		Balance in Trust/	Planned Year of	FY 19	FY 20	FY 21	FY 22	FY23	Total Project	tal ject
1	Hojett Description	5			2017-5050	770-077	7707 7707	6363-3363	-	35
5	HSD Vahirle Replacement Appropriation	0.853		15,000	15,000	15,000	15,000	15,000		na iona
	Mainthance Van		FY 22		00000	00000	(23,000)		2.6	23,000
T	Fully Accessible Bus		FY23				(222(22))5	50,000
	HSD Maintenance Trust	182,346		100,000	100,000	70,000				
	HMHS Boiler		FY 18						150	150,000
	Carpeting Plan		FY18						20	20,000
	MSS Boiler		FY 19	(20,000))9	000'09
	MSS Gym Floor Replacement		FY 20		(76,000)				76	76,000
4ob	Hopkinton School District - Bond Payments									
	School Renovation 97/98-2018									
	Potential School Renovation Bond			400,000	400,000	400,000	400,000	400,000		
Hop	Hopkinton School District Totals									
	Proposed Appropriations			115,000	115,000	85,000	15,000			
	Bond Payments - Actual			•	-	-	-			
	Bond Payments - Potential			400,000	400,000	400,000	400,000	400,000		
	Total - School District			515,000	515,000	485,000	415,000	400,000		
GRA	GRAND TOTAL ALL ENTITIES									
	Town of Hopkinton			1,438,683	1,419,127	1,491,440	1,148,605	1,167,582		
	Contoocook Village Precinct			-	-	-	-	-		
	Hopkinton Village Precinct			-				1		
	Hopkinton School District			515,000	515,000	485,000	415,000	400,000		
	Grand Total			1,953,683	1,934,127	1,976,440	1,563,605	1,567,582		